

STATE OF MARYLAND  
Comparison of Budget Expenditures and Encumbrances(a)  
For the Fiscal Year Ending June 30, 1990

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Total			4,714,827	337,500	5,052,327	4,698,914	2,600	4,701,514	350,813
Public Safety and Correctional Services:									
Department of Public Safety and Correctional Services:									
Office of the Secretary									
	350101	General	34,296,622	(4,953,366)	29,343,256	28,197,986	290,423	28,488,409	854,647
		Special	9,579,549	300,861	9,880,410	9,765,173	115,150	9,880,323	87
		Federal		225,107	225,107	208,113		208,113	16,994
Total			43,876,171	(4,427,398)	39,448,773	38,171,272	405,573	38,576,845	871,928
Division of Correction:									
Headquarters									
	350201	General	24,024,105	(8,235,445)	15,788,660	15,099,345	679,641	15,778,986	9,674
		Federal		24,834	24,834				24,834
Total			24,024,105	(8,210,611)	15,813,494	15,099,345	679,641	15,778,986	34,508
Maryland House of Correction									
	350202	General	25,461,610	1,581,384	27,042,994	26,548,575	426,320	26,974,895	68,099
		Special	500,200	210,000	710,200	705,171		705,171	5,029
Total			25,961,810	1,791,384	27,753,194	27,253,746	426,320	27,680,066	73,128
Maryland Penitentiary									
	350203	General	23,830,091	417,900	24,247,991	24,247,991		24,247,991	
		Special	370,200	110,000	480,200	480,163		480,163	37
Total			24,200,291	527,900	24,728,191	24,728,154		24,728,154	37
Maryland Correctional Institution - Hagerstown									
	350204	General	25,102,411	1,994,441	27,096,852	27,006,851	90,000	27,096,851	1
		Special	437,357	287,678	725,035	724,785		724,785	250
Total			25,539,768	2,282,119	27,821,887	27,731,636	90,000	27,821,636	251
Maryland Correctional Institution for Women - Jessup									
	350205	General	9,646,181	(113,907)	9,532,274	9,532,274		9,532,274	
		Special	290,500	190,000	480,500	454,039		454,039	26,461
Total			9,936,681	76,093	10,012,774	9,986,313		9,986,313	26,461
Maryland Correctional Pre-Release System									
	350206	General	25,533,375	1,087,358	26,620,733	26,365,835	14,048	26,379,883	240,850
		Special	1,601,900	497,000	2,098,900	2,056,130		2,056,130	42,770
Total			27,135,275	1,584,358	28,719,633	28,421,965	14,048	28,436,013	283,620

EXHIBIT B Continued